

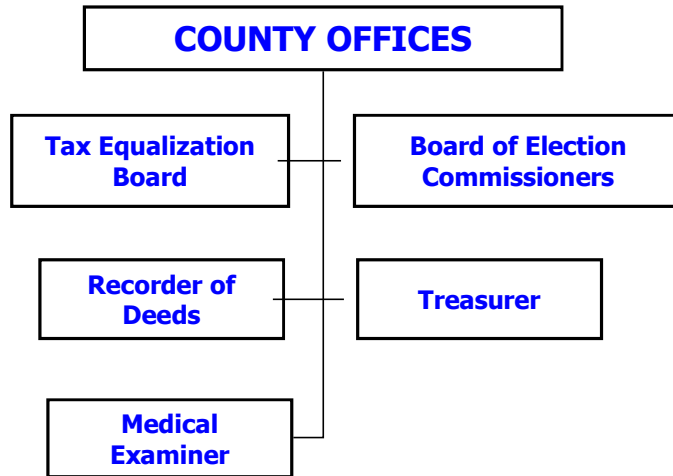


COUNTY OFFICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for an effective and efficient system for assessing and collecting City revenues.
- Promote City-wide voter registration and ensure fair and well run public elections.



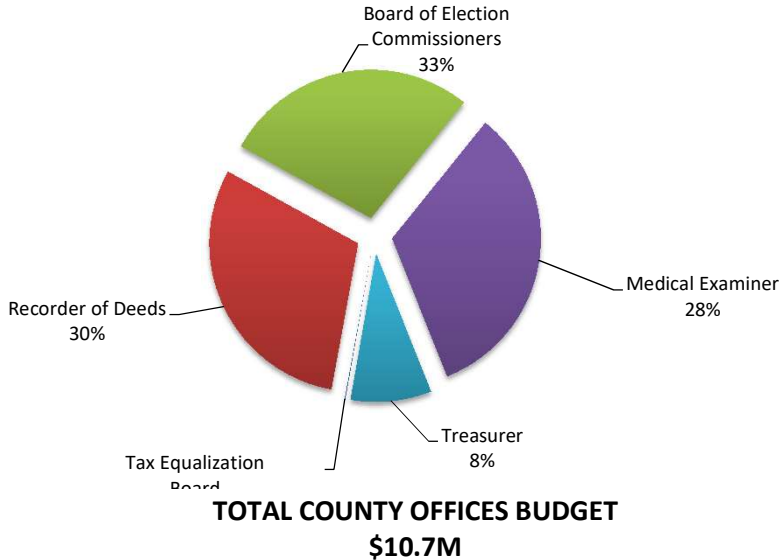
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
330 Tax Equalization Board	\$2,905	\$10,500	\$10,500
333 Recorder of Deeds	2,868,879	3,182,892	3,232,436
334 Board of Election Commissioners	2,770,161	3,589,234	2,969,900
335 Medical Examiner	2,910,697	3,114,278	3,557,244
340 Treasurer	818,936	894,484	942,559
General Fund	<u>\$9,371,578</u>	<u>\$10,791,388</u>	<u>\$10,712,639</u>
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$345,910	\$553,805	\$564,894
Convention and Sports Facility Trust	\$6,226,000	\$10,000,000	\$12,800,000
TOTAL DEPARTMENT ALL FUNDS	<u>\$15,943,488</u>	<u>\$21,345,193</u>	<u>\$24,077,533</u>

PERSONNEL BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	35.0	34.0	34.0
334 Board of Election Commissioners	28.0	26.0	28.0
335 Medical Examiner	14.0	14.0	15.0
340 Treasurer	9.5	9.5	9.5
General Fund	<u>86.5</u>	<u>83.5</u>	<u>86.5</u>
Grant and Other Funds	4.5	4.5	4.0
TOTAL DEPARTMENT ALL FUNDS	<u>91.0</u>	<u>88.0</u>	<u>90.5</u>

COUNTY OFFICES

FY24 GENERAL FUND BUDGET BY DIVISION

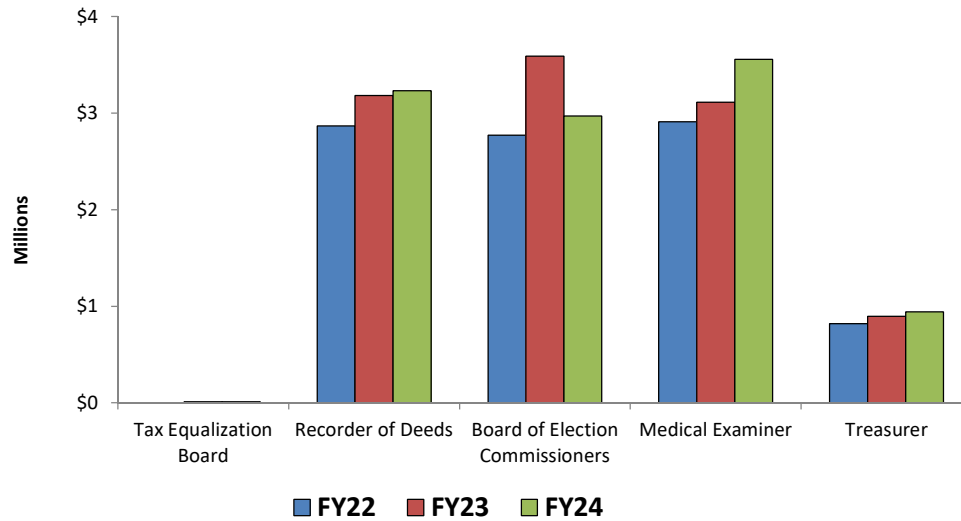


DIVISION HIGHLIGHTS

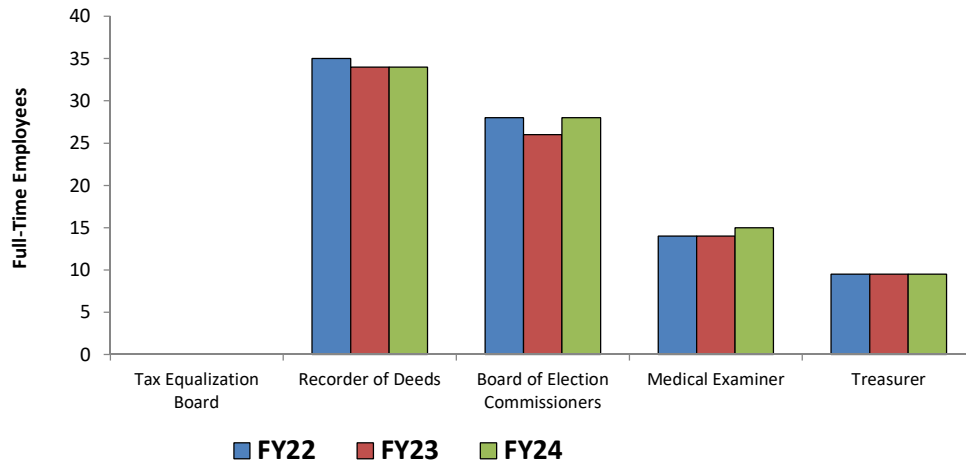
- The FY24 budget for the Board of Elections will decrease by \$700,000 as there are no scheduled elections in FY24. Staff hope to purchase and implement a new voting system and will evaluate all polling sites for ADA compliance.
- In FY24, the Recorder of Deeds will make efforts to increase public engagement through enhanced social and traditional media efforts, improving the Recorder's website, expanding online services, and hosting more public events to recognize the region's historic cultural contributions.
- In FY24 the Treasurer's Office will be very involved in the City's newly implemented online payroll system. Employees will be assuming new duties and will be responsible for all involuntary deductions for all employees. The new system allows for the streamlining of payroll financial processing duties so staff can focus less on manual processes.
- In FY24, the Medical Examiner will begin digitizing 20th century archived Coroner records with assistance from ITSA. The Office will also continue repair and restoration of the building's historic features and install new LED surgical lighting and other advanced technology in the autopsy suite.

COUNTY OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



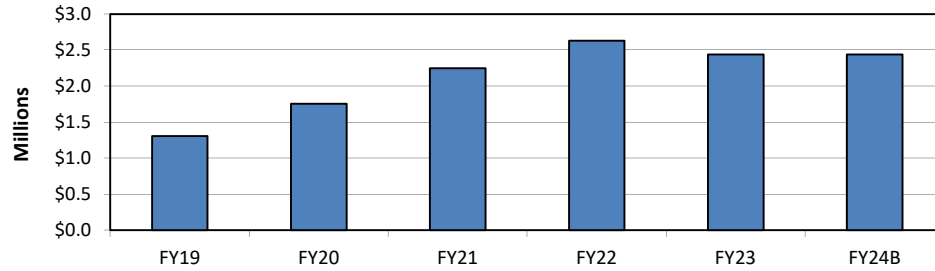
GENERAL FUND PERSONNEL HISTORY BY DIVISION



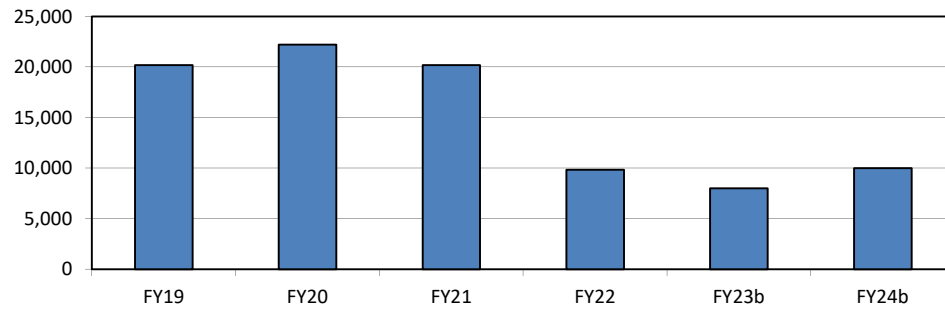
COUNTY OFFICES

Selected Performance Measures

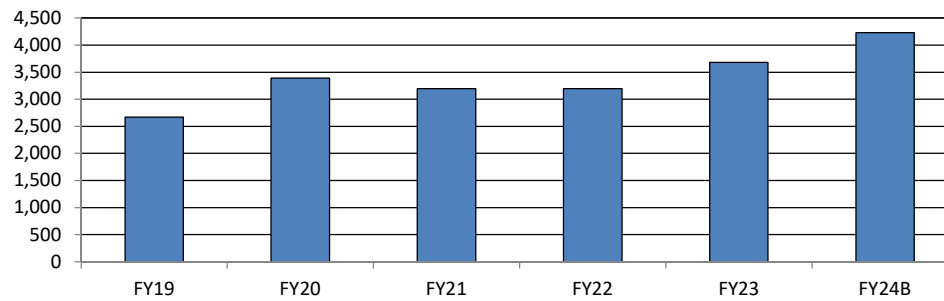
Revenue From Recorded Instruments



New Voters Registered



Medical Examiner Investigations



Division: 330 Tax Equalization Board
Program: Ø
Department: County Offices

Division Budget

330

MISSION & SERVICES

The Tax Equalization Board has the power to adjust, review, and correct license tax books and determine whether all required persons are listed and have made correct returns.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$2,905	\$10,000	\$10,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	500	500
Debt Service and Special Charges	0	0	0
General Fund	\$2,905	\$10,500	\$10,500
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,905	\$10,500	\$10,500

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 331 License Collector - Convention & Sports Facility Trust Funds

Program: Ø

Department: County Offices

Division Budget

331

MISSION & SERVICES

The Convention and Sports Facility Trust Fund was authorized by state statute to facilitate debt payments on the City's convention center. The source of revenue is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the general fund for purposes of retiring convention center related debt.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$6,226,000	\$10,000,000	\$12,800,000
All Funds	\$6,226,000	\$10,000,000	\$12,800,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 333 Recorder of Deeds

Program: Ø

Division Budget

333

Department: County Offices

MISSION & SERVICES

The Recorder of Deeds is the public library of marriage licenses, birth, death, and real estate records for the City. It is a fee-generated service office providing vital records, land recordings, and archival documents to the public. The division preserves and provides public access to personal and property records. The office accepts filings which affect title of commercial and personal property, and microfilms all recorded documents.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Death Certificates Issued	46,404	44,862	44,862
Birth Certificates Issued	41,312	42,323	42,323
Land Records Processed	57,175	58,678	58,678
Marriage Licenses Issued	2,938	2,414	2,414
Revenue From Recorded Instruments	\$2,628,193	\$2,439,225	\$2,439,225

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$2,586,375	\$2,862,042	\$2,897,086
Materials and Supplies	10,669	25,350	32,350
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	271,835	295,500	303,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,868,879	\$3,182,892	\$3,232,436
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,868,879	\$3,182,892	\$3,232,436

FULL TIME POSITIONS

General Fund	35.0	34.0	34.0
Other Funds	0.0	0.0	0.0
All Funds	35.0	34.0	34.0

Division: 334 Board of Election Commissioners
Program: Ø
Department: County Offices

Division Budget

334

MISSION & SERVICES

The Board of Election Commissioners is a state mandated agency which conducts all public elections within the City. The division is responsible for the registration of voters and maintenance of voter registration records. The budget follows election year cycles.

PROGRAM NOTES

In FY23, the Board conducted voter outreach, education and registration for 5 city-wide elections. For FY24, the Board's goals are to: purchase and implement a new voting system, including publicizing and demonstrating the new system to the public; provide signature verification for statewide initiative petitions received from the SOS; recruit and train poll workers on the new voting equipment; and evaluate all polling locations for ADA compliance.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
New Voters Registered	9,831	8,000	10,000
Cost per Registering New Voter	\$1.00	\$1.00	\$1.00
% New Voters Info Processed ≤ 6 Days	100%	100%	100%

Average Est. Election Data (FY23)

Election Type	Average Voter Turnout	#Registered Voters	Election Cost/ Cost Per Voter
Citywide	65.412	192,393	\$220,068/\$0.87
Single Ward	235	6,356	\$17,000/\$2.68
Other (Subdistrict)	None	N/A	N/A

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
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Personal Services	\$1,955,648	\$2,546,041	\$2,128,257
Materials and Supplies	169,839	380,672	175,141
Equipment, Lease, and Assets	508,973	417,157	542,022
Contractual and Other Services	135,701	245,364	124,480
Debt Service and Special Charges	0	0	0

General Fund	\$2,770,161	\$3,589,234	\$2,969,900
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0

All Funds	\$2,770,161	\$3,589,234	\$2,969,900
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FULL TIME POSITIONS

General Fund	28.0	26.0	28.0
Other Funds	0.0	0.0	0.0

All Funds	28.0	26.0	28.0
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Division: 335 Medical Examiner
Program: Ø
Department: County Offices

Division Budget 335

MISSION & SERVICES

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur under unusual or suspicious circumstances, as well as for certain deaths that, by law, fall under its jurisdiction. It's mission is to provide accurate, thorough, and efficient medicolegal death investigations, improving justice and providing solace to the living.

In FY23, the ME's Office completed several large technology and building improvement projects including a conference room upgrade and LED light fixture installation in the autopsy suite. In FY24, the Office will begin digitizing 2th century archived coroner records, will continue repair and restoration of the building, and installation of new technology at each autopsy table for staff performing over 1,000 autopsies per year.

<u>PERFORMANCE MEASURES</u>	Actual FY22	Estimate FY23	Goal / Est. FY24
Cases Investigated	3,198	3,678	4,230
Removals	1,070	1,231	1,416
City Burials	32	37	43
Personnel Cost per Case (Avg.)	\$1,445	\$1,662	\$1,911

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,096,795	\$1,201,728	\$1,380,893
Materials and Supplies	23,539	30,000	37,500
Equipment, Lease, and Assets	12,799	29,400	33,400
Contractual and Other Services	1,777,564	1,853,150	2,105,451
Debt Service and Special Charges	0	0	0
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General Fund	\$2,910,697	\$3,114,278	\$3,557,244
Grant and Other Funds	\$13,749	\$8,400	\$0
All Funds	\$2,924,446	\$3,122,678	\$3,557,244

FULL TIME POSITIONS

General Fund	14.0	14.0	15.0
Other Funds	0.0	0.0	0.0
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All Funds	14.0	14.0	15.0

Division: 340 Treasurer
Program: Ø
Department: County Offices

Division Budget

340

MISSION & SERVICES

The Treasurer's office controls and monitors all bank accounts of the City. The office provides a check for the Comptroller's office by daily reconciling accounts. The division issues all payroll deductions and is responsible for making all investments for the City.

PROGRAM NOTES

In FY23, the Treasurer's Office will continue to offer various financial literacy classes including free financial education and credit counseling through Operation HOPE. These efforts will continue in FY 24. College Kids has opened over 23,000 savings accounts and students have saved over \$1.8 million. The Treasury Department focuses on workflow efficiencies, with 3 new accountants recruited in FY23.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$788,355	\$848,234	\$879,409
Materials and Supplies	6,065	11,050	10,750
Equipment, Lease, and Assets	0	2,500	3,000
Contractual and Other Services	24,516	32,700	49,400
Debt Service and Special Charges	0	0	0
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General Fund	\$818,936	\$894,484	\$942,559
Grant and Other Funds	\$332,161	\$545,405	\$564,894
All Funds	\$1,151,097	\$1,439,889	\$1,507,453

FULL TIME POSITIONS

General Fund	9.5	9.5	9.5
Other Funds	4.5	4.5	4.0
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All Funds	14.0	14.0	13.5